Workforce Schedules

The workforce schedules include data for the following County agencies: MCG, MCPS, Montgomery College, and M-NCPPC. Not included are: WSSC, HOC, and the Montgomery County Revenue Authority.

Schedule D-1, Workforce Detailed by Type

This schedule reports by fund type, for all agencies, all positions and workyears attributed to the operating budgets of MCG, MCPS, Montgomery College, and M-NCPPC.

Schedule D-2, Workforce Detailed by Agency, Government Function, and Department.

This schedule gives an overview of the allocation of staff by agency for all County agencies and by function within MCG. One workyear is the time that one full-time employee will regularly work during an entire fiscal year. Part-time employees are represented by fractions of a workyear. This schedule takes the functions displayed in Schedule D-1 and shows the positions and workyears of the departments by function. This table is useful for tracking the workyear history by government function.

Schedule D-3, Workforce Detailed by Agency, Fund Type, Government Function, and Department

This schedule presents the total positions and workyears for all agencies and each department of MCG according to function and fund type. Because this schedule is organized by fund type, there are no total position and workyear figures for those agencies whose activities are funded from multiple revenue sources (e.g., DPWT, DHCA). Consult Schedule D-2 for the total personnel of these departments.

Workforce Detailed By Type

Mantgomery County Government General Fund Full-Time Positions 5,122 5,088 5,090 Part-Time Positions 878 843 843 Workyears 5302.0 5252.8 5252.8 Montgomery County Government Special Funds 1,641 1,692 1,692 Part-Time Positions 160 139 139 Workyears 2105.6 2136.9 2136.9 Montgomery County Public Schools Current Fund Full-Time Positions 0 0 0 Part-Time Positions 0 0 0	5,204 848 5395.0 1,722 141 2187.2	5,204 848 5395.0 1,722 141 2187.2	848 3395.0 1,722 141 2187.2 0
Montgomery County Government General Fund Full-Time Positions 5,122 5,088 5,090 Part-Time Positions 878 843 843 Workyears 5302.0 5252.8 5252.8 Montgomery County Government Special Funds 1,641 1,692 1,692 Purt-Time Positions 160 139 139 Workyears 2105.6 2136.9 2136.9 Montgomery County Public Schools Current Fund Full-Time Positions 0 0 0 Part-Time Positions 0 0 0 0	848 5395.0 1,722 141 2187.2	848 5395.0 1,722 141 2187.2	848 3395.0 1,722 141 2187.2 0
Full-Time Positions 5,122 5,088 5,090 Part-Time Positions 878 843 843 Workyears 5302.0 5252.8 5252.8 Montgomery County Government Special Funds Full-Time Positions 1,641 1,692 1,692 Part-Time Positions 160 139 139 Workyears 2105.6 2136.9 2136.9 Montgomery County Public Schools Current Fund Full-Time Positions 0 0 0 Part-Time Positions 0 0 0	848 5395.0 1,722 141 2187.2	848 5395.0 1,722 141 2187.2	848 3395.0 1,722 141 2187.2 0
Workyears 5302.0 5252.8 5252.8 Montgomery County Government Special Funds Full-Time Positions 1,641 1,692 1,692 Part-Time Positions 160 139 139 Workyears 2105.6 2136.9 2136.9 Montgomery County Public Schools Current Fund Full-Time Positions 0 0 0 Part-Time Positions 0 0 0 0	1,722 141 2187.2	5395.0 1,722 141 2187.2	1,722 141 187.2 0
Montgomery County Government Special Funds Full-Time Positions 1,641 1,692 1,692 Part-Time Positions 160 139 139 Workyears 2105.6 2136.9 2136.9 Montgomery County Public Schools Current Fund 5 0 0 0 Full-Time Positions 0 0 0 0 Part-Time Positions 0 0 0 0	1,722 141 2187.2	1,722 141 2187.2	1,722 141 187.2 0
Full-Time Positions 1,641 1,692 1,692 Part-Time Positions 160 139 139 Workyears 2105.6 2136.9 2136.9 Montgomery County Public Schools Current Fund Full-Time Positions 0 0 0 Part-Time Positions 0 0 0	141 2187.2	141 2187.2	141 187.2 0 0
Part-Time Positions 160 139 139 Workyears 2105.6 2136.9 2136.9 Montgomery County Public Schools Current Fund Full-Time Positions 0 0 0 Part-Time Positions 0 0 0 0 0 0 0	141 2187.2	141 2187.2	141 187.2 0 0
Workyears 2105.6 2136.9 2136.9 Montgomery County Public Schools Current Fund 0 0 0 Full-Time Positions 0 0 0 Part-Time Positions 0 0 0	2187.2	2187.2	0 0
Montgomery County Public Schools Current Fund Full-Time Positions 0 0 0 Part-Time Positions 0 0 0			0 0
Full-Time Positions 0 0 0 Part-Time Positions 0 0 0	0	٥	0
Part-Time Positions 0 0 0		()	0
<u> </u>	^		
	18300.6	_	200 6
Workyears 17236.3 18001.9 18001.9 Montgomery College Current Fund	16300.0	16300.0	300.0
Full-Time Positions 0 0	0	0	0
Part-Time Positions 0 0 0	0		
Workyears 1396.4 1443.4 1443.4	1474.4	1474.4	
Montgomery College Special Funds			474.4
Full-Time Positions 0 0	0	0	474.4
Part-Time Positions 0 0 0	0	0	
Workyears 0.0 0.0 0.0	0.0	0.0	0
M-NCPPC Special Funds			0 0
Full-Time Positions 0 0	0		0 0
Part-Time Positions 0 0			0 0 0.0
Workyears 911.9 861.2 861.2	0700	0	0 0 0.0
Total Full-Time Positions 6,763 6,780 6,782		0 870.3	0 0 0.0 0 0 0 870.3
Total Part-Time Positions 1,038 982 982	6,926	0 870.3 6,926	0 0 0.0 0 0 870.3 6,926
fotal Workvears 26952.2 27696.2 27696.2 2	6,926 989	0 870.3 6,926 989	0 0 0.0 0 0 870.3 6,926 989
ON-TAX SUPPORTED	6,926	0 870.3 6,926 989	0 0 0.0 0 0 870.3 6,926 989
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions 235 247 247	6,926 989 28227.5	0 870.3 6,926 989 28227.5	0 0 0.0 0 870.3 6,926 989 227.5
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions 235 247 247 Part-Time Positions 59 64 64	6,926 989 28227.5 221 52	0 870.3 6,926 989 28227.5	0 0 0.0 0 870.3 6,926 989 227.5
ON-TAX SUPPORTED Wontgomery County Government Special Funds Full-Time Positions 235 247 247 Part-Time Positions 59 64 64 Workyears 304.1 313.5 314.9	6,926 989 28227.5	0 870.3 6,926 989 28227.5	0 0 0.0 0 870.3 6,926 989 227.5
Montgomery County Government Special Funds Full-Time Positions 235 247 247 Part-Time Positions 59 64 64 Workyears 304.1 313.5 314.9 Montgomery County Government Enterprise Funds	6,926 989 28227.5 221 52 295.4	0 870.3 6,926 989 28227.5 221 52 295.4	0 0 0.0 0 870.3 6,926 989 227.5
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions 235 247 247 Part-Time Positions 59 64 64 Workyears 304.1 313.5 314.9 Montgomery County Government Enterprise Funds 560 567 567	6,926 989 28227.5 221 52 295.4 570	0 870.3 6,926 989 28227.5 221 52 295.4	0 0 0.0 0 870.3 6,926 989 227.5
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions 235 247 247 Part-Time Positions 59 64 64 Workyears 304.1 313.5 314.9 Montgomery County Government Enterprise Funds 560 567 567 Full-Time Positions 36 60 60	6,926 989 28227.5 221 52 295.4 570 60	0 870.3 6,926 989 28227.5 221 52 295.4 570 60	0 0 0.0 0 870.3 6,926 989 227.5
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions 235 247 247 Part-Time Positions 59 64 64 Workyears 304.1 313.5 314.9 Montgomery County Government Enterprise Funds 560 567 567 Full-Time Positions 560 60 60 Part-Time Positions 36 60 60 Workyears 687.6 691.4 691.4	6,926 989 28227.5 221 52 295.4 570	0 870.3 6,926 989 28227.5 221 52 295.4 570 60	0 0 0.0 0 870.3 6,926 989 227.5
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions 235 247 247 Part-Time Positions 59 64 64 Workyears 304.1 313.5 314.9 Montgomery County Government Enterprise Funds 560 567 567 Part-Time Positions 36 60 60 Workyears 687.6 691.4 691.4 Montgomery County Government Internal Service Funds	6,926 989 28227.5 221 52 295.4 570 60 697.2	0 870.3 6,926 989 28227.5 221 52 295.4 570 60 697.2	0 0 0.0 0 870.3 6,926 989 227.5 221 - 52 - 295.4 570 60 697.2
Montgomery County Government Special Funds Full-Time Positions 235 247 247 Part-Time Positions 59 64 64 Workyears 304.1 313.5 314.9 Montgomery County Government Enterprise Funds 560 567 567 Full-Time Positions 36 60 60 Workyears 687.6 691.4 691.4 Montgomery County Government Internal Service Funds 184 200 200	6,926 989 28227.5 221 52 295.4 570 60	0 870.3 6,926 989 28227.5 221 52 295.4 570 60 697.2	0 0 0.0 0 870.3 6,926 989 227.5 221 - 52 - 295.4 570 60 697.2 205
Montgomery County Government Special Funds Full-Time Positions 235 247 247	6,926 989 28227.5 221 52 295.4 570 60 697.2	0 870.3 6,926 989 28227.5 221 52 295.4 570 60 697.2 205	0 0 0 0 0 870.3 6,926 989 227.5 221 - 52 - 295.4 570 60 697.2 205
Montgomery County Government Special Funds Full-Time Positions 235 247 247	6,926 989 28227.5 221 52 295.4 570 60 697.2 205	0 870.3 6,926 989 28227.5 221 52 295.4 570 60 697.2 205	0 0 0 0 0 870.3 6,926 989 227.5 221 - 52 - 295.4 570 60 697.2 205
Montgomery County Government Special Funds Full-Time Positions 235 247 247	6,926 989 28227.5 221 52 295.4 570 60 697.2 205	0 870.3 6,926 989 28227.5 221 52 295.4 570 60 697.2 205 1 228.4	0 0 0 0 0 870.3 6,926 989 227.5 221 - 52 - 295.4 570 60 697.2 205 1 228.4
Montgomery County Government Special Funds Full-Time Positions 235 247 247	6,926 989 28227.5 221 52 295.4 570 60 697.2 205 1 228.4	0 870.3 6,926 989 28227.5 221 52 295.4 570 60 697.2 205 1 228.4	0 0 0 0 870.3 6,926 989 227.5 221 - 52 - 295.4 570 60 697.2 205 1 228.4
Montgomery County Government Special Funds Full-Time Positions 235 247 247	6,926 989 28227.5 221 52 295.4 570 60 697.2 205 1 228.4	0 870.3 6,926 989 28227.5 221 52 295.4 570 60 697.2 205 1 228.4	0 0 0 0 0 870.3 6,926 989 227.5 221 - 52 - 295.4 570 60 697.2 205 1 228.4
Montgomery County Government Special Funds Full-Time Positions 235 247 247	6,926 989 28227.5 221 52 295.4 570 60 697.2 205 1 228.4 0 0 661.1	0 870.3 6,926 989 28227.5 221 52 295.4 570 60 697.2 205 1 228.4 0 0	0 0 0 0 0 870.3 6,926 989 1227.5 221 - 52 - 295.4 570 60 697.2 205 1 228.4 0 0 661.1
Montgomery County Government Special Funds Full-Time Positions Social Funds Social Funds	6,926 989 28227.5 221 52 295.4 570 60 697.2 205 1 228.4 0 0 661.1	0 870.3 6,926 989 28227.5 221 52 295.4 570 60 697.2 205 1 228.4 0 0 661.1	0 0 0 0 0 870.3 6,926 989 1227.5 221 - 52 - 295.4 570 60 697.2 205 1 228.4 0 0 661.1
Montgomery County Government Special Funds Full-Time Positions 235 247 247	6,926 989 28227.5 221 52 295.4 570 60 697.2 205 1 228.4 0 0 661.1	0 870.3 6,926 989 28227.5 221 52 295.4 570 60 697.2 205 1 228.4 0 0 661.1	0 0 0 0 0 870.3 6,926 989 1227.5 221 - 52 - 295.4 570 60 697.2 205 1 228.4 0 0 661.1
Montgomery County Government Special Funds 235 247 247 Part-Time Positions 59 64 64 Workyears 304.1 313.5 314.9 Montgomery County Government Enterprise Funds Full-Time Positions 560 567 567 Part-Time Positions 36 60 60 Workyears 687.6 691.4 691.4 Montgomery County Government Internal Service Funds Full-Time Positions 184 200 200 Part-Time Positions 1 1 1 Workyears 204.4 220.0 220.0 Montgomery County Government Internal Service Funds Full-Time Positions 1 1 1 Workyears 204.4 220.0 220.0 Montgomery County Public Schools Special Funds Full-Time Positions 0 0 0 Workyears 1197.0 661.1 661.1 Montgomery County Public Schools Enterprise Funds Full-Time Positions 0 0 0 Part-Time Positions 0 0 0 Workyears 579.3 611.0 611.0	6,926 989 28227.5 221 52 295.4 570 60 697.2 205 1 228.4 0 0 661.1	0 870.3 6,926 989 28227.5 221 52 295.4 570 60 697.2 205 1 228.4 0 0 661.1	0 0 0 0 0 870.3 6,926 989 1227.5 221 - 52 - 295.4 570 60 697.2 205 1 228.4 0 0 661.1
Montgomery County Government Special Funds 235 247 247 Part-Time Positions 59 64 64 Workyears 304.1 313.5 314.9 Montgomery County Government Enterprise Funds 560 567 567 Part-Time Positions 560 567 567 Part-Time Positions 36 60 60 Workyears 687.6 691.4 691.4 Montgomery County Government Internal Service Funds 184 200 200 Part-Time Positions 184 200 200 Part-Time Positions 1 1 1 Workyears 204.4 220.0 220.0 Montgomery County Public Schools Special Funds 197.0 661.1 Full-Time Positions 0 0 0 Workyears 1197.0 661.1 661.1 Montgomery County Public Schools Enterprise Funds 579.3 611.0 Part-Time Positions 0 0 0 Workyears 579.3 611.0 611.0 Montgomery College Special Funds	6,926 989 28227.5 221 52 295.4 570 60 697.2 205 1 228.4 0 0 661.1	0 870.3 6,926 989 28227.5 221 52 295.4 570 60 697.2 205 1 228.4 0 0 661.1	0 0 0 0 0 870.3 6,926 989 1227.5 221 - 52 - 295.4 570 60 697.2 205 1 228.4 0 0 661.1
Montgomery County Government Special Funds 235 247 247 Part-Time Positions 59 64 64 Workyears 304.1 313.5 314.9 Montgomery County Government Enterprise Funds 560 567 567 Part-Time Positions 560 567 567 Part-Time Positions 36 60 60 Workyears 687.6 691.4 691.4 Montgomery County Government Internal Service Funds 767 Full-Time Positions 184 200 200 Part-Time Positions 1 1 1 Workyears 204.4 220.0 220.0 Montgomery County Public Schools Special Funds 767 Full-Time Positions 0 0 0 Part-Time Positions 0 0 0 Workyears 1197.0 661.1 661.1 Montgomery County Public Schools Enterprise Funds 767 Full-Time Positions 0 0 0 Part-Time Positions 0 0 0 Workyears 579.3 611.0 611.0 Montgomery College Special Funds 579.3 611.0 Workyears 579.3 611.0	6,926 989 28227.5 221 52 295.4 570 60 697.2 205 1 228.4 0 0 661.1	0 870.3 6,926 989 28227.5 221 52 295.4 570 60 697.2 205 1 228.4 0 0 661.1	0 0 0 0 0 870.3 6,926 989 1227.5 221 - 52 - 295.4 570 60 697.2 205 1 228.4 0 0 661.1
Montgomery County Government Special Funds Full-Time Positions 235 247 247	6,926 989 28227.5 221 52 295.4 570 60 697.2 205 1 228.4 0 0 661.1 0 0 613.7	0 870.3 6,926 989 28227.5 221 52 295.4 570 60 697.2 205 1 228.4 0 0 0 661.1	0 0 0 0 0 870.3 6,926 989 1227.5 221 - 52 - 295.4 570 60 697.2 205 1 228.4 0 0 661.1 0 0 613.7
Montgomery County Government Special Funds Full-Time Positions 235 247 247	6,926 989 28227.5 221 52 295.4 570 60 697.2 205 1 228.4 0 0 661.1 0 0 613.7	0 870.3 6,926 989 28227.5 221 52 295.4 570 60 697.2 205 1 228.4 0 0 0 661.1	0 0 0 0 0 870.3 6,926 989 1227.5 221 - 52 - 295.4 570 60 697.2 205 1 228.4 0 0 661.1 0 613.7
Montgomery County Government Special Funds Full-Time Positions 235 247 247	6,926 989 28227.5 221 52 295.4 570 60 697.2 205 1 228.4 0 0 661.1 0 0 613.7 0 0	0 870.3 6,926 989 28227.5 221 52 295.4 570 60 697.2 205 1 228.4 0 0 0 661.1	0 0 0 0 0 870.3 6,926 989 1227.5 221 - 52 - 295.4 570 60 697.2 205 1 228.4 0 0 661.1 0 0 613.7
Constraint Con	6,926 989 28227.5 221 52 295.4 570 60 697.2 205 1 228.4 0 0 661.1 0 0 613.7 0 0 1.0	0 870.3 6,926 989 28227.5 221 52 295.4 570 60 697.2 205 1 228.4 0 0 0 661.1	0 0 0 0 0 870.3 6,926 989 1227.5 221 - 52 - 295.4 570 60 697.2 205 1 228.4 0 0 661.1 0 0 613.7
Montgomery County Government Special Funds Full-Time Positions Section Section	6,926 989 28227.5 221 52 295.4 570 60 697.2 205 1 228.4 0 0 661.1 0 0 613.7 0 0	0 870.3 6,926 989 28227.5 221 52 295.4 570 60 697.2 205 1 228.4 0 0 0 661.1	0 0 0 0 0 870.3 6,926 989 1227.5 221 - 52 - 295.4 570 60 697.2 205 1 228.4 0 0 661.1 0 0 613.7

Workforce Detailed By Type

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
Part-Time Positions	0	0	0	0	_
Workyears	0.0	0.0	0.0	0.0	_
M-NCPPC Enterprise Funds					
Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0	0	_
Workyears	224.0	231.6	231.6	222.8	-3.8%
Total Full-Time Positions	979	1,014	1,014	996	-1.8%
Total Part-Time Positions	96	125	125	113	-9.6%
Total Workyears	3293.9	2842.1	2843.5	2835.1	-0.2%
SUMMARY					
Total Full-Time Positions	7,742	7,794	7,796	7,922	1.6%
Total Part-Time Positions	1,134	1,107	1,107	1,102	-0.5%
Total Workyears	30246.1	30538.3	30539.7	31062.6	1.7%

SCHEDULE D-2

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
MONTGOMERY COUNTY GOVE	RNMENT				
General Government					
County Council					
Full-Time Positions	64	63	63	62	-1.6%
Part-Time Positions	17	13	13	13	_
Workyears	73.3	70.1	70.1	68.5	-2.3%
Board of Appeals					
Full-Time Positions	4	5	5	4	-20.0%
Part-Time Positions	1	0	0	1	_
Workyears	5.0	5.0	5.0	5.0	_
Inspector General					
Full-Time Positions	3	4	4	3	-25.0%
Part-Time Positions	1	0	0	1	_
Workyears	4.0	3.9	3.9	3.9	_
Legislative Oversight					
Full-Time Positions	8	8	8	7	-12.5%
Part-Time Positions	0	0	0	1	_
Workyears	8.0	8.3	8.3	8.0	-3.6%
Merit System Protection Board					
Full-Time Positions	0	0	0	0	_
Part-Time Positions	2	2	2	2	_
Workyears	1.0	1.0	1.0	1.0	_
People's Counsel					
Full-Time Positions	2	1	1	1	_
Part-Time Positions	0	1	1	1	_
Workyears	2.0	1.8	1.8	1.8	_
Zoning and Administrative Hearings					
Full-Time Positions	1	3	3	3	_
Part-Time Positions	2	1	1	1	_
Workyears	2.3	3.8	3.8	3.8	
Circuit Court					
Full-Time Positions	114	98	98	99	1.0%
Part-Time Positions	17	16	16	15	-6.3%
Workyears	108.1	100.0	100.0	103.2	3.29
State's Attorney					
Full-Time Positions	96	97	97	97	_

Bound of Elections	, ,	Actual	Budget	Estimated	Recommended	% Chg	
More	Part Time Positions						
Put- Time Positions				<u> </u>			
Full-Time Positions	,	100.0	101.0	101.0	107.7	0.070	
Monte Mont		42	39	39	39	_	
Pictol From Positions 22		<u> </u>	8	8			
Full-Time Positions 22 23 23 23 25	· · · · · · · · · · · · · · · · · · ·	45.0	41.1	41.1	40.1	-2.4%	
Part-Time Positions					20		
Morkyoers							
Bound Liquor License Commissioners S						0.6%	
Full-Time Positions		37.7	33.0	33.0	33.2	0.076	
Monipulation for Women Full-Time Positions 9 9 9 9 7 22.29 Part-Time Positions 1 1 1 1 6 600.09 Part-Time Positions 8 8 8 8 7 12.59 Part-Time Positions 2 2 2 2 2 2 2 Part-Time Positions 0 0 0 0 0 0 0 Part-Time Positions 116 107 107 106 0.99 Part-Time Positions 116 107 107 106 0.99 Part-Time Positions 12 2 2 2 2 2 2 Part-Time Positions 116 107 107 106 0.99 Part-Time Positions 12 2 2 2 2 2 2 Part-Time Positions 12 2 2 2 2 2 2 Part-Time Positions 5 6 6 6 6 Part-Time Positions 3 3 3 3 3 Part-Time Positions 3 3 3 3 Part-Time Positions 3		8	9	9	9	_	
Patril Time Positions Patr	Part-Time Positions	5	5	5	5	_	
Full-Time Positions	Workyears	12.2	12.5	12.5	12.5	_	
Part-Time Positions							
Morkyears							
Full-Time Positions			· · · · · · · · · · · · · · · · · · ·	<u> </u>			
Full-Time Positions	•	12.0	11.6	11.6	10.0	-13.8%	
Part-Time Positions 8		40	42	42	4.4	2 20/	
Morkyears							
Full-Time Positions 2							
Full-Time Positions 2 2 2 2 2 2 2 2 2		40.4	40.0	40.0	43.2	2.47	
Morkyears 2.0		2	2	2	2	_	
Finance	Part-Time Positions	0	0	0	0	_	
Full-Time Positions 116 107 107 106 0.99 Purl-Time Positions 2 2 2 2 2 2 2 2 2	Workyears	2.0	2.0	2.0	2.0	_	
Part-Time Positions 2	Finance						
Workyears 122.4 117.8 117.8 115.0 -2.49 Human Resources Full-Time Positions 65 65 65 62 -4.69 Part-Time Positions 5 6 6 6						-0.9%	
Human Resources Full-Time Positions 65 65 65 62 4-69 Port-Time Positions 55 66 66 66 6-7 Workyears 54.8 56.4 56.4 52.5 6-699 Human Rights Full-Time Positions 23 22 22 21 4-59 Port-Time Positions 23 22 22 21 4-59 Port-Time Positions 23 22 22 21 4-59 Port-Time Positions 23 25 25 25 20 22 Port-Time Positions 3 3 3 3 3 Port-Time Positions 3 4 33 33 33 3 Port-Time Positions 3 4 33 33 3 3 Port-Time Positions 3 4 3 3 3 Port-Time Positions 2 2 8 28 29 3.69 Port-Time Positions 2 2 8 28 29 3.69 Port-Time Positions 3 1 1 1 1 1 Port-Time Positions 3 1 1 1 1 1 1 Port-Time Positions 3 1 1 1 1 1 1 Port-Time Positions 3 3 3 3 3 Port-Time Positions 3 3 3 Port-Time							
Full-Time Positions 65 65 65 62 -4.69 Part-Time Positions 5 6 6 6 - Workyears 54.8 56.4 56.4 52.5 -6.99 Human Rights Full-Time Positions 23 22 22 21 -4.59 Port-Time Positions 0 0 0 0 2 Workyears 23.5 22.5 22.5 22.0 -2.29 Intergovernmental Relations 3 3 3 3 3 2.29 Part-Time Positions 1 1 1 1 2.29 <td< td=""><td>•</td><td>122.4</td><td>117.8</td><td>117.8</td><td>115.0</td><td>-2.4%</td></td<>	•	122.4	117.8	117.8	115.0	-2.4%	
Part-Time Positions 5		4.5	45	45	40	1 40/	
Workyears 54.8 56.4 56.4 52.5 -6.99 Human Rights Full-Time Positions 23 22 22 21 -4.59 Part-Time Positions 0 0 0 0 2 Workyears 23.5 22.5 22.5 22.0 -2.29 Intergovernmental Relations 3 3 3 3 3 Full-Time Positions 1 1 1 1 1 20 20 20 20 20 <td></td> <td></td> <td></td> <td></td> <td></td> <td>-4.0%</td>						-4.0%	
Human Rights Full-Time Positions 23 22 22 21 -4.59 Furl-Time Positions 20 0 0 0 2 -4.50 Workyears 23.5 22.5 22.5 22.0 -2.29 Intergovernmental Relations						-6.9%	
Full-Time Positions 23 22 22 21 -4.5% Part-Time Positions 23.5 22.5 22.5 22.0 -2.29 Workyears 23.5 22.5 22.5 22.0 -2.29 Intergovernmental Relations Full-Time Positions 3 3 3 3 3		54.0	30.4	30.4	32.3	0.77	
Workyears 23.5 22.5 22.5 22.0 -2.29 Intergovernmental Relations Full-Time Positions 3 <th colsp<="" td=""><td></td><td>23</td><td>22</td><td>22</td><td>21</td><td>-4.5%</td></th>	<td></td> <td>23</td> <td>22</td> <td>22</td> <td>21</td> <td>-4.5%</td>		23	22	22	21	-4.5%
Part-Time Positions 1	Part-Time Positions	0	0	0		_	
Full-Time Positions 3 3 3 3 3 4 Part-Time Positions 1 1 1 1 1 1 Workyears 4.1 4.1 4.1 4.1 4.1 4.1 4.1 4.1 Full-Time Positions 34 33 33 32 -3.09 Part-Time Positions 34 33 33 32 -3.09 Part-Time Positions 1 1 1 1 1 1 Workyears 34.0 32.8 32.8 31.7 -3.49 Procurement Full-Time Positions 27 28 28 29 3.69 Part-Time Positions 27 28 28 29 3.69 Part-Time Positions 0 1 1 1 1 1 Workyears 26.9 28.4 28.4 28.4 28.4 Public Information 11 11 11 10 -9.19 Part-Time Positions 2 1 1 1 1 1 Workyears 2 1 1 1 1 1 Workyears 2 3 11.8 11.8 9.0 -23.79 Regional Services Centers Full-Time Positions 29 28 28 28 -9 Part-Time Positions 29 28 27 27.7 27.4 -1.19 Technology Services Full-Time Positions 3 3 3 3 -9 Full-Time Positions 3 3 3 3 3 -9 Technology Services Full-Time Positions 3 4 4 4 4 4 4 4 4 4		23.5	22.5	22.5	22.0	-2.2%	
Part-Time Positions 1 1 1 1 1 1 2 4 1 4 1 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 2 3	Intergovernmental Relations						
Workyears 4.1 4.2							
Management and Budget Full-Time Positions 34 33 33 32 -3.0% Part-Time Positions 1 1 1 1 1							
Full-Time Positions 34 33 33 32 -3.0% Part-Time Positions 1 1 1 1 1	· · · · · · · · · · · · · · · · · · ·	4.1	4.1	4.1	4.1	_	
Part-Time Positions 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 2 3.49 3.49 3.49 3.49 3.49 3.49 3.49 3.49 3.49 3.49 3.49 3.49 3.49 3.49 3.49 3.49 3.49 3.49 3.49 3.69 3.69 3.8 28 29 3.69 3.49 3.49 3.49 3.69 3.49 3.		24	22	22	22	2 00/	
Workyears 34.0 32.8 32.8 31.7 -3.49 Procurement Full-Time Positions 27 28 28 29 3.69 Part-Time Positions 0 1 1 1 1			1			-5.07	
Procurement Full-Time Positions 27 28 28 29 3.69 Part-Time Positions 0 1 1 1 - Workyears 26.9 28.4 28.4 28.4 - Public Information Full-Time Positions 11 11 11 10 -9.19 Part-Time Positions 2 1 1 1 - - Workyears 12.3 11.8 11.8 9.0 -23.79 Regional Services Centers Full-Time Positions 29 28 28 28 - Part-Time Positions 3 3 3 3 - Workyears 29.3 27.7 27.7 27.4 -1.19 Technology Services Full-Time Positions 142 140 140 146 4.39		<u> </u>	32.8			-3 4%	
Full-Time Positions 27 28 28 29 3.69 Part-Time Positions 0 1 1 1 - Workyears 26.9 28.4 28.4 28.4 - - Public Information Full-Time Positions 11 11 11 10 -9.19 Part-Time Positions 2 1 1 1 1 - Workyears 12.3 11.8 11.8 9.0 -23.79 Regional Services Centers Full-Time Positions 29 28 28 28 - Part-Time Positions 3 3 3 3 - Workyears 29.3 27.7 27.7 27.4 -1.19 Technology Services Full-Time Positions 142 140 140 146 4.39	•	31.0	02.0	02.0	31.7	0.17	
Workyears 26.9 28.4 28.4 28.4 28.4		27	28	28	29	3.6%	
Public Information Full-Time Positions 11 11 11 10 -9.19 Part-Time Positions 2 1 1 1 - Workyears 12.3 11.8 11.8 9.0 -23.79 Regional Services Centers 29 28 28 28 - Full-Time Positions 3 3 3 3 - Workyears 29.3 27.7 27.7 27.4 -1.19 Technology Services Full-Time Positions 142 140 140 146 4.39	Part-Time Positions	0	1				
Full-Time Positions 11 11 11 11 10 -9.19 Part-Time Positions 2 1 1 1 - - Workyears 12.3 11.8 11.8 9.0 -23.79 Regional Services Centers Full-Time Positions 29 28 28 28 - Part-Time Positions 3 3 3 3 - Workyears 29.3 27.7 27.7 27.4 -1.19 Technology Services Full-Time Positions 142 140 140 146 4.39		26.9	28.4	28.4	28.4		
Part-Time Positions 2 1 1 1 — Workyears 12.3 11.8 11.8 9.0 -23.79 Regional Services Centers Full-Time Positions 29 28 28 28 28 — Part-Time Positions 3 3 3 3 3 — Workyears 29.3 27.7 27.7 27.4 -1.19 Technology Services Full-Time Positions 142 140 140 146 4.39							
Workyears 12.3 11.8 11.8 9.0 -23.79 Regional Services Centers Full-Time Positions 29 28 28 28 28 - Part-Time Positions 3 3 3 3 - - Workyears 29.3 27.7 27.7 27.4 -1.19 Technology Services Full-Time Positions 142 140 140 146 4.39						-9.1%	
Regional Services Centers Full-Time Positions 29 28 28 28 — Part-Time Positions 3 3 3 3 — Workyears 29.3 27.7 27.7 27.4 —1.19 Technology Services Full-Time Positions 142 140 140 146 4.39							
Full-Time Positions 29 28 28 28		12.3	11.8	11.8	9.0	-23.7%	
Part-Time Positions 3 3 3 3 3 - Workyears 29.3 27.7 27.7 27.4 -1.19 Technology Services Full-Time Positions 142 140 140 146 4.39		20	20	20	20		
Workyears 29.3 27.7 27.7 27.4 -1.19 Technology Services Full-Time Positions 142 140 140 146 4.39							
Technology Services Full-Time Positions 142 140 140 146 4.39							
Full-Time Positions 142 140 140 146 4.39	•	27.0	2,.,	27.7	27.4	1.170	
		142	140	140	146	4.3%	

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
Workyears	135.2	136.9	136.9	139.4	
Urban Districts					
Full-Time Positions	12	12	12	13	8.3
Part-Time Positions	0	0	0	0	-
Workyears	44.7	49.6	49.6	51.3	3.4
Total Full-Time Positions	899	872	872	870	-0.2
Total Part-Time Positions	88	81	81	90	11.19
Total Workyears	949.5	932.7	932.7	926.7	-0.6
Public Safety					
Correction and Rehabilitation					
Full-Time Positions	506	525	525	530	1.0
Part-Time Positions	6	6	6	5	-16.7
Workyears	525.7	540.2	540.2	572.4	6.0
Police					
Full-Time Positions	1,426	1,464	1,464	1,467	0.2
Part-Time Positions	190	192	192	192	-
Workyears	1499.1	1513.1	1513.1	1581.5	4.5
Sheriff		- 4 -			
Full-Time Positions	160	160	160	160	
Part-Time Positions	3	5	5	7	
Workyears	168.8	164.1	164.1	164.7	0.4
Fire and Rescue Service	1 010	1 000	1 000	1.005	
Full-Time Positions	1,012	1,023	1,023	1,035	1.2
Part-Time Positions	7	7	7	6	
Workyears	1087.6	1078.2	1078.2	1118.4	3.7
Total Full-Time Positions	3,104	3,172	3,172	3,192	0.6
Total Part-Time Positions	206	210	210	210	-
Total Workyears	3281.2	3295.6	3295.6	343 7 .0	4.3
Public Works and Transportation					
Public Works and Transportation Public Works and Transportation Full-Time Positions	680	651	651	747	14.7
Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions	680 20	651 18	651 18	747 15	14.7 -16.7
Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears	680	651	651	747	14.7 -16.7
Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Transit Services	680 20 506.8	651 18 493.4	651 18 493.4	747 15 525.2	14.7 -16.7 6.4
Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Transit Services Full-Time Positions	680 20 506.8 510	651 18 493.4 560	651 18 493.4 560	747 15 525.2 571	14.7 -16.7 6.4
Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Transit Services Full-Time Positions Part-Time Positions	680 20 506.8 510 129	651 18 493.4 560 110	651 18 493.4 560 110	747 15 525.2 571 110	14.7 -16.7 6.4 2.0
Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Transit Services Full-Time Positions Part-Time Positions Workyears Workyears	680 20 506.8 510	651 18 493.4 560	651 18 493.4 560	747 15 525.2 571	14.7 -16.7 6.4 2.0
Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Transit Services Full-Time Positions Part-Time Positions Workyears Parking District Services	680 20 506.8 510 129 599.5	651 18 493.4 560 110 624.8	651 18 493.4 560 110 624.8	747 15 525.2 571 110 642.0	14.7 -16.7 6.4 2.0
Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Transit Services Full-Time Positions Part-Time Positions Workyears Parking District Services Full-Time Positions	680 20 506.8 510 129 599.5	651 18 493.4 560 110 624.8	651 18 493.4 560 110 624.8	747 15 525.2 571 110 642.0	14.7 -16.7 6.4 2.0 2.8
Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Transit Services Full-Time Positions Part-Time Positions Workyears Parking District Services Full-Time Positions Part-Time Positions Part-Time Positions	680 20 506.8 510 129 599.5	651 18 493.4 560 110 624.8 46	651 18 493.4 560 110 624.8 46	747 15 525.2 571 110 642.0 47	14.7 -16.7 6.4 2.0 2.8
Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Transit Services Full-Time Positions Part-Time Positions Workyears Parking District Services Full-Time Positions Workyears Parking District Services Full-Time Positions Workyears Part-Time Positions Workyears	680 20 506.8 510 129 599.5	651 18 493.4 560 110 624.8	651 18 493.4 560 110 624.8	747 15 525.2 571 110 642.0	14.7 -16.7 6.4 2.0 2.8
Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Transit Services Full-Time Positions Part-Time Positions Workyears Parking District Services Full-Time Positions Workyears Parking District Services Full-Time Positions Workyears Solid Waste Services	680 20 506.8 510 129 599.5 40 3 53.9	651 18 493.4 560 110 624.8 46 2 45.6	651 18 493.4 560 110 624.8 46 2 45.6	747 15 525.2 571 110 642.0 47 2 41.4	14.7 -16.7 6.4 2.0 2.8
Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Transit Services Full-Time Positions Part-Time Positions Workyears Parking District Services Full-Time Positions Part-Time Positions Workyears Parking District Services Full-Time Positions Port-Time Positions Workyears Solid Waste Services Full-Time Positions	680 20 506.8 510 129 599.5 40 3 53.9	651 18 493.4 560 110 624.8 46 2 45.6	651 18 493.4 560 110 624.8 46 2 45.6	747 15 525.2 571 110 642.0 47 2 41.4	14.7 -16.7 6.4 2.0 2.8 2.2
Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Transit Services Full-Time Positions Part-Time Positions Workyears Parking District Services Full-Time Positions Part-Time Positions Part-Time Positions Port-Time Positions Workyears Solid Waste Services Full-Time Positions Part-Time Positions Part-Time Positions	680 20 506.8 510 129 599.5 40 3 53.9	651 18 493.4 560 110 624.8 46 2 45.6	651 18 493.4 560 110 624.8 46 2 45.6	747 15 525.2 571 110 642.0 47 2 41.4	14.7 -16.7 6.4 2.0 2.8 2.2
Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Transit Services Full-Time Positions Part-Time Positions Workyears Parking District Services Full-Time Positions Workyears Part-Time Positions Part-Time Positions Workyears Solid Waste Services Full-Time Positions Part-Time Positions Part-Time Positions Positions Part-Time Positions Workyears	680 20 506.8 510 129 599.5 40 3 53.9	651 18 493.4 560 110 624.8 46 2 45.6	651 18 493.4 560 110 624.8 46 2 45.6	747 15 525.2 571 110 642.0 47 2 41.4	14.7 -16.7 6.4 2.0 2.8 2.2
Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Transit Services Full-Time Positions Part-Time Positions Workyears Parking District Services Full-Time Positions Workyears Part-Time Positions Workyears Solid Waste Services Full-Time Positions Workyears Full-Time Positions Workyears Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Fart-Time Positions	680 20 506.8 510 129 599.5 40 3 53.9 74 0	651 18 493.4 560 110 624.8 46 2 45.6 74 0	651 18 493.4 560 110 624.8 46 2 45.6 74 0 138.5	747 15 525.2 571 110 642.0 47 2 41.4 74 0	14.7 -16.7 6.4 2.0 2.8 2.2 -9.2
Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Transit Services Full-Time Positions Workyears Part-Time Positions Workyears Parking District Services Full-Time Positions Workyears Part-Time Positions Workyears Solid Waste Services Full-Time Positions Part-Time Positions Workyears Full-Time Positions Workyears Full-Time Positions Workyears Fleet Management Services Full-Time Positions	680 20 506.8 510 129 599.5 40 3 53.9 74 0 134.0	651 18 493.4 560 110 624.8 46 2 45.6 74 0 138.5	651 18 493.4 560 110 624.8 46 2 45.6 74 0 138.5	747 15 525.2 571 110 642.0 47 2 41.4 74 0 147.7	14.7 -16.7 6.4 2.0 2.8 2.2 -9.2
Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Transit Services Full-Time Positions Workyears Part-Time Positions Workyears Parking District Services Full-Time Positions Workyears Part-Time Positions Workyears Solid Waste Services Full-Time Positions Part-Time Positions Workyears Full-Time Positions Workyears Fleet Management Services Full-Time Positions Part-Time Positions	680 20 506.8 510 129 599.5 40 3 53.9 74 0 134.0	651 18 493.4 560 110 624.8 46 2 45.6 74 0 138.5	651 18 493.4 560 110 624.8 46 2 45.6 74 0 138.5	747 15 525.2 571 110 642.0 47 2 41.4 74 0 147.7	14.7 -16.7 6.4 2.0 2.8 2.2 -9.2
Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Transit Services Full-Time Positions Workyears Part-Time Positions Workyears Parking District Services Full-Time Positions Workyears Part-Time Positions Workyears Solid Waste Services Full-Time Positions Workyears Full-Time Positions Part-Time Positions Workyears Fleet Management Services Full-Time Positions Part-Time Positions Workyears Fleet Management Services Full-Time Positions Part-Time Positions	680 20 506.8 510 129 599.5 40 3 53.9 74 0 134.0	651 18 493.4 560 110 624.8 46 2 45.6 74 0 138.5	651 18 493.4 560 110 624.8 46 2 45.6 74 0 138.5 161 0 154.8	747 15 525.2 571 110 642.0 47 2 41.4 74 0 147.7 166 0 162.8	14.7 -16.7 6.4 2.0 2.8 2.2 -9.2 6.6
Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Transit Services Full-Time Positions Workyears Part-Time Positions Workyears Parking District Services Full-Time Positions Part-Time Positions Workyears Solid Waste Services Full-Time Positions Workyears Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Fleet Management Services Full-Time Positions Part-Time Positions Part-Time Positions Port-Time Positions	680 20 506.8 510 129 599.5 40 3 53.9 74 0 134.0	651 18 493.4 560 110 624.8 46 2 45.6 74 0 138.5 161 0 154.8 1,492	651 18 493.4 560 110 624.8 46 2 45.6 74 0 138.5 161 0 154.8 1,492	747 15 525.2 571 110 642.0 47 2 41.4 74 0 147.7 166 0 162.8 1,605	14.7 -16.7 6.4 2.0 2.8 2.2 -9.2 6.6
Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Transit Services Full-Time Positions Workyears Part-Time Positions Workyears Parking District Services Full-Time Positions Workyears Part-Time Positions Workyears Solid Waste Services Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Fleet Management Services Full-Time Positions Part-Time Positions Part-Time Positions Vorkyears Total Full-Time Positions Total Part-Time Positions	680 20 506.8 510 129 599.5 40 3 53.9 74 0 134.0 147 0 141.5 1,451 152	651 18 493.4 560 110 624.8 46 2 45.6 74 0 138.5 161 0 154.8 1,492	651 18 493.4 560 110 624.8 46 2 45.6 74 0 138.5 161 0 154.8 1,492	747 15 525.2 571 110 642.0 47 2 41.4 74 0 147.7 166 0 162.8 1,605	14.7 -16.7 6.4 2.0 2.8 2.2 -9.2 6.6 3.1
Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Transit Services Full-Time Positions Workyears Part-Time Positions Workyears Parking District Services Full-Time Positions Part-Time Positions Workyears Solid Waste Services Full-Time Positions Workyears Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Fleet Management Services Full-Time Positions Part-Time Positions Part-Time Positions Port-Time Positions	680 20 506.8 510 129 599.5 40 3 53.9 74 0 134.0	651 18 493.4 560 110 624.8 46 2 45.6 74 0 138.5 161 0 154.8 1,492	651 18 493.4 560 110 624.8 46 2 45.6 74 0 138.5 161 0 154.8 1,492	747 15 525.2 571 110 642.0 47 2 41.4 74 0 147.7 166 0 162.8 1,605	14.7 -16.7 6.4 2.0 2.8 2.2 -9.2 6.6 3.1
Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Transit Services Full-Time Positions Workyears Part-Time Positions Workyears Parking District Services Full-Time Positions Workyears Part-Time Positions Workyears Solid Waste Services Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Fleet Management Services Full-Time Positions Part-Time Positions Part-Time Positions Vorkyears Total Full-Time Positions Total Part-Time Positions	680 20 506.8 510 129 599.5 40 3 53.9 74 0 134.0 147 0 141.5 1,451 152	651 18 493.4 560 110 624.8 46 2 45.6 74 0 138.5 161 0 154.8 1,492	651 18 493.4 560 110 624.8 46 2 45.6 74 0 138.5 161 0 154.8 1,492	747 15 525.2 571 110 642.0 47 2 41.4 74 0 147.7 166 0 162.8 1,605	14.7 -16.7 6.4 2.0 2.8 2.2 -9.2 6.6 3.1
Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Transit Services Full-Time Positions Workyears Part-Time Positions Workyears Parking District Services Full-Time Positions Workyears Solid Waste Services Full-Time Positions Workyears Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Fleet Management Services Full-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears	680 20 506.8 510 129 599.5 40 3 53.9 74 0 134.0 147 0 141.5 1,451 152 1435.7	651 18 493.4 560 110 624.8 46 2 45.6 74 0 138.5 161 0 154.8 1,492 130 1457.1	651 18 493.4 560 110 624.8 46 2 45.6 74 0 138.5 161 0 154.8 1,492 130 1457.1	747 15 525.2 571 110 642.0 47 2 41.4 74 0 147.7 166 0 162.8 1,605 127	14.7 -16.7 6.4 2.0 2.8 2.2 -9.2 6.6 3.1 -5.2 7.6 -2.3 4.3
Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Transit Services Full-Time Positions Workyears Part-Time Positions Workyears Parking District Services Full-Time Positions Workyears Solid Waste Services Full-Time Positions Workyears Solid Waste Services Full-Time Positions Part-Time Positions Workyears Fleet Management Services Full-Time Positions Workyears Total Full-Time Positions Total Workyears Health and Human Services Full-Time Positions	680 20 506.8 510 129 599.5 40 3 53.9 74 0 134.0 147 0 141.5 1,451 152 1435.7	651 18 493.4 560 110 624.8 46 2 45.6 74 0 138.5 161 0 154.8 1,492 130 1457.1	651 18 493.4 560 110 624.8 46 2 45.6 74 0 138.5 161 0 154.8 1,492 130 1457.1	747 15 525.2 571 110 642.0 47 2 41.4 74 0 147.7 166 0 162.8 1,605 127 1519.1	14.7 -16.7 6.4 2.0 2.8 2.2 -9.2 6.6 3.1 5.2 7.6 -2.3 4.3
Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Transit Services Full-Time Positions Workyears Part-Time Positions Workyears Parking District Services Full-Time Positions Workyears Solid Waste Services Full-Time Positions Workyears Solid Waste Services Full-Time Positions Part-Time Positions Workyears Fleet Management Services Full-Time Positions Workyears Fleat Management Services Full-Time Positions Total Full-Time Positions Total Part-Time Positions Total Workyears Health and Human Services Health and Human Services	680 20 506.8 510 129 599.5 40 3 53.9 74 0 134.0 147 0 141.5 1,451 152 1435.7	651 18 493.4 560 110 624.8 46 2 45.6 74 0 138.5 161 0 154.8 1,492 130 1457.1	651 18 493.4 560 110 624.8 46 2 45.6 74 0 138.5 161 0 154.8 1,492 130 1457.1	747 15 525.2 571 110 642.0 47 2 41.4 74 0 147.7 166 0 162.8 1,605 127	14.7 -16.7 6.4 2.0 -2.8 2.2 -9.2 6.6 3.1 -5.2 7.6 -2.3 4.3

, , ,	Actual	Budget	Estimated	Recommended	% Chg
	FY03	FY04	FY04	FY05	Bud/Rec
Community Use of Public Facilities	25	25	0.5	0.5	
Full-Time Positions	25 2	25 2	25	25	_
Part-Time Positions	26.8	25.9	25.9	26.0	0.49
Workyears Public Libraries	20.8	25.9	25.9	26.0	0.49
Full-Time Positions	235	231	231	220	-4.89
Part-Time Positions	242	226	226	219	-3.19
Workyears	416.0	406.7	406.7	392.4	-3.59
Recreation					
Full-Time Positions	130	122	122	117	-4.19
Part-Time Positions	30	27	27	25	-7.49
Workyears	401.9	411.6	411.6	400.6	-2.79
Total Full-Time Positions	390	378	378	362	-4.29
Total Part-Time Positions	274	255	255	246	-3.59
Total Workyears	844.7	844.2	844.2	819.0	-3.09
Community Development and House	sina				
Housing and Community Affairs	3				
Full-Time Positions	104	102	104	101	-1.09
Part-Time Positions	6	5	5	5	
Workyears	94.5	92.2	93.6	89.6	-2.89
Economic Development	_	_	_		
Full-Time Positions	38	39	39	39	-
Part-Time Positions	2	2	2	2	
Workyears	35.4	35.3	35.3	36.7	4.09
Economic Development Fund Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
	1.0	1.0	1.0	1.0	
Workyears Permitting Services	1.0	1.0	1.0	1.0	
Full-Time Positions	188	189	189	190	0.59
Part-Time Positions	1	1	1	1	
Workyears	186.8	189.2	189.2	188.9	-0.29
Total Full-Time Positions	330	330	332	330	_
Total Part-Time Positions	9	8	8	8	_
Total Workyears	317.7	317.7	319.1	316.2	-0.5%
Environment					
Environmental Protection Full-Time Positions	51	53	53	50	-5.79
Part-Time Positions	3	2	2	6	200.09
Workyears	42.3	42.8	42.8	42.7	-0.29
•		42.0	42.0	42.7	0.2
Other County Government Function Cable Television	ns				
Full-Time Positions	7	7	7	7	_
Part-Time Positions	0	0	0	0	_
Workyears	8.1	7.4	7.4	12.5	68.99
Liquor Control	· · ·				
Full-Time Positions	233	233	233	234	0.49
Part-Time Positions	30	55	55	55	
Workyears	286.1	292.2	292.2	293.2	0.39
Non-Departmental Accounts					
Full-Time Positions	6	4	4	4	
Part-Time Positions	0	0	0	0	
Workyears	3.2	1.6	1.6	1.4	-12.59
Utilities	^	^	•	•	
Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0	0	
Workyears Total Full-Time Positions	0.0 246	0.0 244	0.0 244	0.0 245	0.49
					0.4%
Total Part-Time Positions	30	55	55	55	

Workforce Detailed By Agency, Government Function and Department

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
Total Workyears	297.4	301.2	301.2	307.1	2.0%
Total Full-Time Positions	7,742	7,794	7,796	7,922	1.6%
Total Part-Time Positions	1,134	1,107	1,107	1,102	-0.5%
Total Workyears	8603.7	8614.6	8616.0	8803.2	2.2%
MONTGOMERY COUNTY PUBL	IC SCHOOLS				
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0	0	_
Workyears	19012.6	19274.0	19274.0	19575.4	1.6%
MONTGOMERY COLLEGE					
Montgomery College					
Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0	0	_
Workyears	1493.9	1556.9	1556.9	1590.9	2.2%
MARYLAND-NATIONAL CAPITA	AL PARK AND P	LANNING	COMMISSIC	ON	
M-NCPPC					
Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0	0	_
Workyears	1135.9	1092.8	1092.8	1093.1	0.0%
SUMMARY					
Total Full-Time Positions	7,742	7,794	7,796	7,922	1.6%
Total Part-Time Positions	1,134	1,107	1,107	1,102	-0.5%
Total Workyears	30246.1	30538.3	30539.7	31062.6	1.7%

SCHEDULE D-3

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
MONTGOMERY COUNTY GOV	/ERNMENT				
GENERAL FUND TAX SUPPORT	IED				
General Government					
County Council					
Full-Time Positions	64	63	63	62	-1.6%
Part-Time Positions	17	13	13	13	_
Workyears	73.3	70.1	70.1	68.5	-2.3%
Board of Appeals					
Full-Time Positions	4	5	5	4	-20.0%
Part-Time Positions	1	0	0	1	_
Workyears	5.0	5.0	5.0	5.0	_
Inspector General					
Full-Time Positions	3	4	4	3	-25.0%
Part-Time Positions	1	0	0	1	_
Workyears	4.0	3.9	3.9	3.9	_
Legislative Oversight					
Full-Time Positions	8	8	8	7	-12.5%
Part-Time Positions	0	0	0	1	_
Workyears	8.0	8.3	8.3	8.0	-3.6%
Merit System Protection Board					
Full-Time Positions	0	0	0	0	_

	Actual	Budget	Estimated	Recommended	% Chg
Part-Time Positions	FY03	FY04	FY04	FY05	Bud/Rec
Workyears	1.0	1.0	1.0	1.0	
People's Counsel					
Full-Time Positions	2	1	1	1	_
Part-Time Positions	0	1	1	1	_
Workyears	2.0	1.8	1.8	1.8	_
Zoning and Administrative Hearings					
Full-Time Positions	1	3	3	3	
Part-Time Positions	2	1	1	1	_
Workyears	2.3	3.8	3.8	3.8	_
Circuit Court					
Full-Time Positions	102	82	82	83	
Part-Time Positions	8	8	8	7	
Workyears	89.8	78.5	78.5	81.7	4.19
State's Attorney					
Full-Time Positions	94	94	94		
Part-Time Positions	9	9	9		
Workyears	101.7	101.8	101.8	105.7	3.89
County Executive Full-Time Positions	41	37	37	37	
Part-Time Positions	9	8	8	7	
Workyears	44.0	39.8	39.8	37.8	
Board of Elections	44.0	39.6	39.6	37.8	-5.07
Full-Time Positions	22	23	23	23	
Part-Time Positions	0	0	0	0	
Workyears	37.7	33.0	33.0	33.2	0.69
Board of Liquor License Commissioners	37.7	33.0	33.0	33.2	0.07
Full-Time Positions	8	9	9	9	_
Part-Time Positions	5	5	5		
Workyears	12.2	12.5	12.5	12.5	
Commission for Women					
Full-Time Positions	7	7	7	7	_
Part-Time Positions	1	1	1	6	500.09
Workyears	10.3	9.9	9.9	10.0	1.09
County Attorney					
Full-Time Positions	62	62	62	64	3.29
Part-Time Positions	8	8	8	7	-12.5%
Workyears	46.4	46.3	46.3	45.2	-2.49
Ethics Commission					
Full-Time Positions	2	2	2	2	_
Part-Time Positions	0	0	0		
Workyears	2.0	2.0	2.0	2.0	_
Finance		_			
Full-Time Positions	105	96	96		
Part-Time Positions	2	2	2		
Workyears	93.6	88.8	88.8	86.0	-3.29
Human Resources	,-	/ -		/0	4.40
Full-Time Positions	65	65	65		
Part-Time Positions	5	6	6		
Workyears	47.1	48.3	48.3	43.9	-9.19
Human Rights Full-Time Positions	23	22	22	0.1	4 50
Part-Time Positions	0	0	0		
	23.5		22.5		
Workyears ntergovernmental Relations	23.5	22.5	22.5	22.0	-2.29
Full-Time Positions	3	3	3	3	
Part-Time Positions	<u></u>	<u>3</u> 1			
Workyears	4.1	4.1	4.1	4.1	
	4 .1	4.1	4.1	4.1	
Management and Rudget					
Management and Budget Full-Time Positions	34	33	33	32	-3.0%

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Re
Workyears	34.0	32.8	32.8	31.7	-3.4
Procurement					
Full-Time Positions	27	28	28	29	3.6
Part-Time Positions	0	1	1	1	
Workyears	26.9	28.4	28.4	28.4	
Public Information					
Full-Time Positions	11	11	11	10	-9.
Part-Time Positions	2	1	1	1	
Workyears	12.3	11.8	11.8	9.0	-23.
Regional Services Centers					
Full-Time Positions	29	28	28	28	
Part-Time Positions	3	3	3	3	
Workyears	29.3	27.7	27.7	27.4	-1.
Technology Services					
Full-Time Positions	142	140	140	146	4.
Part-Time Positions	2	2	2	2	
Workyears	135.2	136.9	136.9	139.4	1.
Total Full-Time Positions	859	826	826	826	
Total Part-Time Positions	79	73	73	81	11.
Total Workyears	845.7	819.0	819.0	812.0	-0.
Public Safety					
Correction and Rehabilitation					
Full-Time Positions	506	525	525	530	1
Part-Time Positions	5	5	5	5	
Workyears	525.2	539.8	539.8	572.4	6
Police					
Full-Time Positions	1,426	1,464	1,464	1,465	0
Part-Time Positions	190	192	192	192	
Workyears	1492.7	1509.3	1509.3	1578.9	4
Sheriff					
Full-Time Positions	155	155	155	155	
Part-Time Positions	3	5	5	5	
Workyears	163.7	159.0	159.0	158.6	-0
Total Full-Time Positions	2,087	2,144	2,144	2,150	0.
Total Part-Time Positions	198	202	202	202	
	2181.6	2208.1	2208.1	2309.9	4
Public Works and Transportation	2181.6	2208.1	2208.1	2309.9	4
Total Workyears Public Works and Transportation Public Works and Transportation					
Total Workyears Public Works and Transportation Public Works and Transportation Full-Time Positions	654	623	623	719	15
Total Workyears Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions	654 19	623 17	623 17	719 14	15 -17
Total Workyears Public Works and Transportation Public Works and Transportation Full-Time Positions	654	623	623	719	15 -17
Total Workyears Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions	654 19	623 17	623 17	719 14	15 -17
Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Health and Human Services	654 19 480.4	623 17	623 17	719 14	15 -17 6
Public Works and Transportation Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Health and Human Services Full-Time Positions	654 19 480.4	623 17 465.3	623 17 465.3	719 14 497.2	15 -17 6
Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Health and Human Services Health and Human Services	654 19 480.4 1,094 329	623 17 465.3 1,073 316	623 17 465.3	719 14 497.2	15 -17 6
Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Health and Human Services Full-Time Positions	654 19 480.4	623 17 465.3	623 17 465.3	719 14 497.2	15 -17 6
Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions Workyears	654 19 480.4 1,094 329	623 17 465.3 1,073 316	623 17 465.3 1,073 316	719 14 497.2 1,103 320	15 -17 6
Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions Vorkyears Culture and Recreation	654 19 480.4 1,094 329	623 17 465.3 1,073 316	623 17 465.3 1,073 316	719 14 497.2 1,103 320	15 -17 6
Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions Workyears Culture and Recreation Public Libraries	1,094 329 1233.0	623 17 465.3 1,073 316 1214.0	623 17 465.3 1,073 316 1214.0	719 14 497.2 1,103 320 1246.5	15 -17 6 2 1
Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Health and Human Services Health and Human Services Full-Time Positions Workyears Culture and Recreation Public Libraries Full-Time Positions	1,094 329 1233.0	623 17 465.3 1,073 316 1214.0	623 17 465.3 1,073 316 1214.0	719 14 497.2 1,103 320 1246.5	15 -17 6 2 1 2
Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Health and Human Services Health and Human Services Full-Time Positions Workyears Culture and Recreation Public Libraries Full-Time Positions Part-Time Positions Part-Time Positions Public Libraries Full-Time Positions Part-Time Positions	1,094 329 1233.0	623 17 465.3 1,073 316 1214.0	623 17 465.3 1,073 316 1214.0	719 14 497.2 1,103 320 1246.5	15 -17 6 2 1 2
Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions Workyears Culture and Recreation Public Libraries Full-Time Positions Part-Time Positions Public Libraries Full-Time Positions Part-Time Positions Part-Time Positions Workyears	1,094 329 1233.0 235 242 415.0	623 17 465.3 1,073 316 1214.0	623 17 465.3 1,073 316 1214.0	719 14 497.2 1,103 320 1246.5	15 -17 6 2 1 2
Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions Workyears Culture and Recreation Public Libraries Full-Time Positions Part-Time Positions Part-Time Positions Workyears Culture and Recreation Public Libraries Full-Time Positions Part-Time Positions Workyears Community Development and Housing	1,094 329 1233.0 235 242 415.0	623 17 465.3 1,073 316 1214.0	623 17 465.3 1,073 316 1214.0	719 14 497.2 1,103 320 1246.5	15 -17 6 2 1 2
Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions Workyears Culture and Recreation Public Libraries Full-Time Positions Part-Time Positions Part-Time Positions Positions Positions Foundation Public Libraries Foundations Positions Part-Time Positions Port-Time Positions Port-Time Positions Workyears Community Development and Housing Housing and Community Affairs	654 19 480.4 1,094 329 1233.0 235 242 415.0	623 17 465.3 1,073 316 1214.0 231 226 405.7	623 17 465.3 1,073 316 1214.0 231 226 405.7	719 14 497.2 1,103 320 1246.5 219 218 390.9	15 -17 6 2 1 2 -5 -3
Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions Workyears Culture and Recreation Public Libraries Full-Time Positions Part-Time Positions Part-Time Positions Workyears Culture and Recreation Public Libraries Full-Time Positions Workyears Community Development and Housing Housing and Community Affairs Full-Time Positions	654 19 480.4 1,094 329 1233.0 235 242 415.0	623 17 465.3 1,073 316 1214.0 231 226 405.7	623 17 465.3 1,073 316 1214.0 231 226 405.7	719 14 497.2 1,103 320 1246.5 219 218 390.9	15 -17 6 2 1 2 -5 -3
Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions Workyears Culture and Recreation Public Libraries Full-Time Positions Part-Time Positions Part-Time Positions Positions Positions Foundation Public Libraries Foundations Positions Part-Time Positions Port-Time Positions Port-Time Positions Workyears Community Development and Housing Housing and Community Affairs	654 19 480.4 1,094 329 1233.0 235 242 415.0	623 17 465.3 1,073 316 1214.0 231 226 405.7	623 17 465.3 1,073 316 1214.0 231 226 405.7	719 14 497.2 1,103 320 1246.5 219 218 390.9	-5. -3. -1.

	Actual FY03	Budget FY04	Estimated FY04	Recommended	% Chg
Full-Time Positions	38	1904 39	F104	FY05	Bud/Re
Part-Time Positions	2	2	2	2	
Workyears	35.4	35.3	35.3	36.7	4.
Total Full-Time Positions	142	141	143	140	-0.
Total Part-Time Positions	8	7	7	7	
Total Workyears	108.8	105.8	105.8	103.9	-1.
Environment					
Environmental Protection					
Full-Time Positions	45	46	46	43	-6
Part-Time Positions	3	2	2	6	200
Workyears	34.3	33.3	33.3	33.2	-0
Other County Government Function	ons				
Non-Departmental Accounts					
Full-Time Positions	6	4	4	4	
Part-Time Positions	0	0	0	0	
Workyears	3.2	1.6	1.6	1.4	-12
Utilities					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears Total Full-Time Positions	0.0	0.0	0.0	0.0	
Total Full-Time Positions Total Part-Time Positions	6	0	0	4 0	
Total Workyears	3.2	1.6	1.6	1.4	-12
<i>'</i>					
otal Full-Time Positions otal Part-Time Positions	5,122 878	5,088 843	5,090 843	5,204 848	0
otal Workyears	5302.0	5252.8	5252.8	5395.0	2
PECIAL FUNDS TAX SUPPORTEI General Government		3232.0	3232.0	00,000	
PECIAL FUNDS TAX SUPPORTEI		12	12	13	
PECIAL FUNDS TAX SUPPORTEI General Government Urban Districts	•				
PECIAL FUNDS TAX SUPPORTEI General Government Urban Districts Full-Time Positions	12	12	12	13	8
PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions Workyears	12	12 0	12	13 0	8
PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions	12	12 0	12	13 0	8
PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions Workyears Public Safety	12	12 0	12	13 0	3
PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions Workyears Public Safety Fire and Rescue Service	12 0 44.7	12 0 49.6	12 0 49.6	13 0 51.3	3
PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions Workyears Public Safety Fire and Rescue Service Full-Time Positions	12 0 44.7	12 0 49.6	12 0 49.6	13 0 51.3	3
PECIAL FUNDS TAX SUPPORTED General Government Urban Districts Full-Time Positions Part-Time Positions Workyears Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions	12 0 44.7 1,012 7	12 0 49.6 1,023 7	12 0 49.6 1,023 7	13 0 51.3 1,035 6	3
PECIAL FUNDS TAX SUPPORTEI General Government Urban Districts Full-Time Positions Part-Time Positions Workyears Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions Workyears Public Works and Transportation Public Works and Transportation	12 0 44.7 1,012 7	12 0 49.6 1,023 7 1078.2	12 0 49.6 1,023 7	13 0 51.3 1,035 6	3
PECIAL FUNDS TAX SUPPORTEI General Government Urban Districts Full-Time Positions Part-Time Positions Workyears Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions Workyears Public Works and Transportation Full-Time Positions Full-Time Positions	12 0 44.7 1,012 7 1087.6	12 0 49.6 1,023 7 1078.2	12 0 49.6 1,023 7 1078.2	13 0 51.3 1,035 6 1118.4	3
PECIAL FUNDS TAX SUPPORTEI General Government Urban Districts Full-Time Positions Part-Time Positions Workyears Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions Workyears Public Works and Transportation Full-Time Positions Public Works and Transportation Full-Time Positions Part-Time Positions Part-Time Positions	12 0 44.7 1,012 7 1087.6	12 0 49.6 1,023 7 1078.2	12 0 49.6 1,023 7 1078.2	13 0 51.3 1,035 6 1118.4	3
PECIAL FUNDS TAX SUPPORTEI General Government Urban Districts Full-Time Positions Part-Time Positions Workyears Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions Workyears Public Works and Transportation Full-Time Positions Public Works and Transportation Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears	12 0 44.7 1,012 7 1087.6	12 0 49.6 1,023 7 1078.2	12 0 49.6 1,023 7 1078.2	13 0 51.3 1,035 6 1118.4	3
PECIAL FUNDS TAX SUPPORTEI General Government Urban Districts Full-Time Positions Part-Time Positions Workyears Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions Workyears Public Works and Transportation Full-Time Positions Public Works and Transportation Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Transit Services	12 0 44.7 1,012 7 1087.6	12 0 49.6 1,023 7 1078.2 0 0	12 0 49.6 1,023 7 1078.2 0 0	13 0 51.3 1,035 6 1118.4 0 0	3 1 -14 3
PECIAL FUNDS TAX SUPPORTEI General Government Urban Districts Full-Time Positions Part-Time Positions Workyears Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions Workyears Public Works and Transportation Full-Time Positions Part-Time Positions Positions Public Works and Transportation Full-Time Positions Workyears Transit Services Full-Time Positions	12 0 44.7 1,012 7 1087.6	12 0 49.6 1,023 7 1078.2 0 0	12 0 49.6 1,023 7 1078.2 0 0	13 0 51.3 1,035 6 1118.4 0 0	1 -14 3
PECIAL FUNDS TAX SUPPORTEI General Government Urban Districts Full-Time Positions Part-Time Positions Workyears Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions Workyears Public Works and Transportation Full-Time Positions Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Transit Services Full-Time Positions Part-Time Positions Part-Time Positions	12 0 44.7 1,012 7 1087.6	12 0 49.6 1,023 7 1078.2 0 0 0.0	12 0 49.6 1,023 7 1078.2 0 0 0.0	13 0 51.3 1,035 6 1118.4 0 0 0.0	3 1 -14 3
PECIAL FUNDS TAX SUPPORTEI General Government Urban Districts Full-Time Positions Part-Time Positions Workyears Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions Workyears Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Part-Time Positions Workyears Transit Services Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions	12 0 44.7 1,012 7 1087.6 0 0 0.0 487 123 573.3	12 0 49.6 1,023 7 1078.2 0 0 0.0 535 105 597.4	12 0 49.6 1,023 7 1078.2 0 0 0.0 535 105 597.4	13 0 51.3 1,035 6 1118.4 0 0 0.0 557 110 615.9	3 3 1 -14 3 3 4 4 4 3
PECIAL FUNDS TAX SUPPORTEI General Government Urban Districts Full-Time Positions Part-Time Positions Workyears Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions Workyears Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Transit Services Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Total Full-Time Positions	12 0 44.7 1,012 7 1087.6 0 0 0.0 487 123 573.3 487	12 0 49.6 1,023 7 1078.2 0 0 0.0 535 105 597.4 535	12 0 49.6 1,023 7 1078.2 0 0 0.0 535 105 597.4	13 0 51.3 1,035 6 1118.4 0 0 0.0 557 110 615.9	1 -14 3 4 4 4 3
PECIAL FUNDS TAX SUPPORTEI General Government Urban Districts Full-Time Positions Part-Time Positions Workyears Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions Workyears Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Part-Time Positions Workyears Transit Services Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions	12 0 44.7 1,012 7 1087.6 0 0 0.0 487 123 573.3	12 0 49.6 1,023 7 1078.2 0 0 0.0 535 105 597.4	12 0 49.6 1,023 7 1078.2 0 0 0.0 535 105 597.4	13 0 51.3 1,035 6 1118.4 0 0 0.0 557 110 615.9	3 1 -12 3 4 4 4
PECIAL FUNDS TAX SUPPORTEI General Government Urban Districts Full-Time Positions Part-Time Positions Workyears Public Safety Fire and Rescue Service Full-Time Positions Workyears Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Transit Services Full-Time Positions Part-Time Positions Vorkyears Total Full-Time Positions Total Part-Time Positions Total Workyears	12 0 44.7 1,012 7 1087.6 0 0 0.0 487 123 573.3 487 123	12 0 49.6 1,023 7 1078.2 0 0 0.0 535 105 597.4 535 105	12 0 49.6 1,023 7 1078.2 0 0 0.0 535 105 597.4 535 105	13 0 51.3 1,035 6 1118.4 0 0 0.0 557 110 615.9 557	1 -14 3 4 4 4 4
PECIAL FUNDS TAX SUPPORTEI General Government Urban Districts Full-Time Positions Part-Time Positions Workyears Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions Workyears Public Works and Transportation Full-Time Positions Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Transit Services Full-Time Positions Part-Time Positions Part-Time Positions Total Full-Time Positions Total Part-Time Positions Total Workyears Total Workyears Total Workyears Total Workyears Total Workyears Culture and Recreation	12 0 44.7 1,012 7 1087.6 0 0 0.0 487 123 573.3 487 123	12 0 49.6 1,023 7 1078.2 0 0 0.0 535 105 597.4 535 105	12 0 49.6 1,023 7 1078.2 0 0 0.0 535 105 597.4 535 105	13 0 51.3 1,035 6 1118.4 0 0 0.0 557 110 615.9 557	1 -14 3 4 4 4 4
PECIAL FUNDS TAX SUPPORTEI General Government Urban Districts Full-Time Positions Part-Time Positions Workyears Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions Workyears Public Works and Transportation Public Works and Transportation Full-Time Positions Part-Time Positions Part-Time Positions Workyears Transit Services Full-Time Positions Part-Time Positions Vorkyears Total Full-Time Positions Total Part-Time Positions Total Workyears Total Workyears Culture and Recreation Recreation	12 0 44.7 1,012 7 1087.6 0 0 0 0.0 487 123 573.3 487 123 573.3	12 0 49.6 1,023 7 1078.2 0 0 0.0 535 105 597.4 535 105 597.4	12 0 49.6 1,023 7 1078.2 0 0 0.0 535 105 597.4 535 105	13 0 51.3 1,035 6 1118.4 0 0 0 0.0 557 110 615.9 557	4 4 4 3 4 4 3
PECIAL FUNDS TAX SUPPORTEI General Government Urban Districts Full-Time Positions Part-Time Positions Workyears Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions Workyears Public Works and Transportation Full-Time Positions Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Transit Services Full-Time Positions Part-Time Positions Part-Time Positions Total Full-Time Positions Total Part-Time Positions Total Workyears Total Workyears Total Workyears Total Workyears Total Workyears Culture and Recreation	12 0 44.7 1,012 7 1087.6 0 0 0.0 487 123 573.3 487 123	12 0 49.6 1,023 7 1078.2 0 0 0.0 535 105 597.4 535 105 597.4	12 0 49.6 1,023 7 1078.2 0 0 0.0 535 105 597.4 535 105	13 0 51.3 1,035 6 1118.4 0 0 0.0 557 110 615.9 557	4 4 4 3 4 4 3
PECIAL FUNDS TAX SUPPORTEI General Government Urban Districts Full-Time Positions Part-Time Positions Workyears Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions Workyears Public Works and Transportation Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Transit Services Full-Time Positions Part-Time Positions Vorkyears Total Full-Time Positions Total Part-Time Positions Total Workyears Culture and Recreation Recreation Full-Time Positions	12 0 44.7 1,012 7 1087.6 0 0 0 0.0 487 123 573.3 487 123 573.3	12 0 49.6 1,023 7 1078.2 0 0 0.0 535 105 597.4 535 105 597.4	12 0 49.6 1,023 7 1078.2 0 0 0.0 535 105 597.4 535 105 597.4	13 0 51.3 1,035 6 1118.4 0 0 0 0.0 557 110 615.9 557 110 615.9	4 4 3 4 4 3 3 4 4 7 7

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Re
Economic Development Fund					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	1.0	1.0	1.0	1.0	
otal Full-Time Positions	1,641	1,692	1,692	1,722	
otal Part-Time Positions	160	139	139	141	1.4
otal Workyears	2105.6	2136.9	2136.9	2187.2	2.4
PECIAL FUNDS NON-TAX SUPPO	ORTED				
General Government					
Circuit Court Full-Time Positions	12	16	16	16	
Part-Time Positions	9	8	8	8	
Workyears	18.3	21.5	21.5	21.5	
State's Attorney	10.3	21.3	21.3	21.3	
Full-Time Positions	2	3	3	2	-33.
Part-Time Positions	0	0	0	0	
Workyears	1.6	2.5	2.5	2.0	
County Executive					
Full-Time Positions	1	2	2	2	
Part-Time Positions	0	0	0	1	
Workyears	1.0	1.3	1.3	2.3	76
Board of Liquor License Commissioners					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Commission for Women		_	_	_	
Full-Time Positions	2	2	2	0	
Part-Time Positions	0	0	0	0	
Workyears	1.7	1.7	1.7	0.0	
Human Rights Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Regional Services Centers	0.0	0.0	0.0	0.0	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Urban Districts					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Total Full-Time Positions	17	23	23	20	-13
Total Part-Time Positions	9	8	8	9	12.
Total Workyears	22.6	27.0	27.0	25.8	-4.
Public Safety					
Correction and Rehabilitation					
Full-Time Positions	0	0	0	0	
Part-Time Positions	1	1	1	0	
Workyears	0.5	0.4	0.4	0.0	
Police					
Full-Time Positions	0	0	0	2	
Part-Time Positions	0	0	0	0	
Workyears	6.4	3.8	3.8	2.6	-31
Sheriff					
Full-Time Positions	5	5	5	5	
Part-Time Positions	0	0	0	2	
Workyears	5.1	5.1	5.1	6.1	19.

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Re
Full-Time Positions	F103	0	F104		BUQ/Re
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Total Full-Time Positions	5	5	5		40.
Total Part-Time Positions	1	1	1	2	100.
Total Workyears	12.0	9.3	9.3	8.7	-6.
Public Works and Transportation					
Public Works and Transportation Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Transit Services	0.0	0.0	0.0	0.0	
Full-Time Positions	23	25	25	14	-44
Part-Time Positions	6	5	5	0	
Workyears	26.2	27.4	27.4	26.1	-4
Total Full-Time Positions	23	25	25	14	-44
Total Part-Time Positions	6	5	5	0	
Total Workyears	26.2	27.4	27.4	26.1	-4
Health and Human Services					
Health and Human Services					
Full-Time Positions	177	180	180	165	-8
Part-Time Positions	43	50	50	40	-20
Workyears	202.2	209.3	209.3	188.9	-9
Culture and Recreation					
Public Libraries					
Full-Time Positions	0	0	0	1	
Part-Time Positions	0	0	0	<u> </u>	
Workyears	1.0	1.0	1.0	1.5	50
Recreation					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	2.9	0.9	0.9	0.0	
Total Full-Time Positions	0	0	0	1	
Total Part-Time Positions	0	0	0	1	
Total Workyears	3.9	1.9	1.9	1.5	-21
Community Development and Housing	1				
Housing and Community Affairs	•				
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	21.1	21.7	23.1	22.4	3
Economic Development					
Full-Time Positions	0	0	0		
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Total Full-Time Positions	0	0	0		
Total Part-Time Positions	0	0	0		
Total Workyears	21.1	21.7	23.1	22.4	3
Environment					
Environmental Protection					
Full-Time Positions	6	7	7	7	
Part-Time Positions	0	0	0	0	
Workyears	8.0	9.5	9.5	9.5	
Other County Government Functions					
Cable Television					
E. H. Thomas Doubling and	_	-	_	-	
Full-Time Positions	7	7	7	7	

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
Workyears	8.1	7.4	7.4	12.5	68.9%
Non-Departmental Accounts					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Total Full-Time Positions	7	7	7	7	
Total Part-Time Positions	0	0	0	0	
Total Workyears	8.1	7.4	7.4	12.5	68.9%
Total Full-Time Positions	235	247	247	221	-10.5%
Total Part-Time Positions	59	64	64	52	-18.89
Total Workyears	304.1	313.5	314.9	295.4	-5.89
ENTERPRISE FUNDS NON-TAX SUI	PPORTED				
Public Works and Transportation					
Parking District Services					
Full-Time Positions	40	46	46	47	2.29
Part-Time Positions	3	2	2	2	_
Workyears	53.9	45.6	45.6	41.4	-9.29
Solid Waste Services					
Full-Time Positions	74	74	74	74	
Part-Time Positions	0	0	0	0	
Workyears	134.0	138.5	138.5	147.7	6.69
Total Full-Time Positions	114	120	120	121	0.89
Total Part-Time Positions Total Workyears	3 187.9	<u>2</u> 	<u>2</u> 184.1	2 189.1	2.79
•	107.9	104.1	104.1	107.1	2.7
Culture and Recreation					
Community Use of Public Facilities					
Full-Time Positions	25	25	25	25	_
Part-Time Positions	2	2	2	2	_
Workyears	26.8	25.9	25.9	26.0	0.49
Community Development and Housi	ing				
Permitting Services	_				
Full-Time Positions	188	189	189	190	0.59
Part-Time Positions	1	1	1	1	-
Workyears	186.8	189.2	189.2	188.9	-0.2
Other County Government Function	s				
Liquor Control	•				
Full-Time Positions	233	233	233	234	0.49
Part-Time Positions	30	55	55	55	_
Workyears	286.1	292.2	292.2	293.2	0.3
Total Full-Time Positions	560	567	567	570	0.59
Total Part-Time Positions	36	60	60	60	
Total Workyears	687.6	691.4	691.4	697.2	0.8
INTERNAL CERVICE ELLARG MAN T	AV CUDDANTE				
	AX SUPPORTE	D			
INTERNAL SERVICE FUNDS NON-T General Government	AX SUPPORTE	ע			
General Government Finance					
General Government Finance Full-Time Positions	11	11	11	11	
General Government Finance Full-Time Positions Part-Time Positions	11 0	11 0	0	0	
General Government Finance Full-Time Positions Part-Time Positions Workyears	11	11			- - -
General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources	11 0 28.8	11 0 29.0	0 29.0	0 29.0	- - -
Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions	11 0 28.8	11 0 29.0	0 29.0 0	0 29.0 0	- - -
General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions	11 0 28.8 0 0	11 0 29.0 0	0 29.0 0	0 29.0 0	- - - - - - -
General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions Workyears	11 0 28.8 0 0 7.7	11 0 29.0 0 0 8.1	0 29.0 0 0 8.1	0 29.0 0 0 8.6	- - - - - 6.29
General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions	11 0 28.8 0 0	11 0 29.0 0	0 29.0 0	0 29.0 0	6.29

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Red
Public Works and Transportation	FIVS	1104	F104	FIVS	Bud/ Ked
Public Works and Transportation					
Full-Time Positions	26	28	28	28	_
Part-Time Positions	1	1	1	1	-
Workyears	26.4	28.1	28.1	28.0	-0.4
Fleet Management Services					
Full-Time Positions	147	161	161	166	3.1
Part-Time Positions	0	0	0	0	-
Workyears	141.5	154.8	154.8	162.8	5.2
Total Full-Time Positions	173	189	189	194	2.6
Total Part-Time Positions	1	1	1 100 0	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
Total Workyears	167.9	182.9	182.9	190.8	4.3
Total Full-Time Positions	184	200	200	205	2.5
Total Part-Time Positions	1	1	1	1	
Total Workyears	204.4	220.0	220.0	228.4	3.8
otal Full-Time Positions	7,742	7,794	7,796	7,922	1.6
otal Part-Time Positions	1,134	1,107	1,107	1,102	-0.5
otal Workyears	8603.7	8614.6	8616.0	8803.2	2.2
NONTGOMERY COUNTY PUBLIC	CECHOOLE				
CURRENT FUND TAX SUPPORTED					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	17236.3	18001.9	18001.9	18300.6	1.7
Full-Time Positions Part-Time Positions	0	0	0	0	
Workyears	1197.0	661.1	661.1	661.1	
ENTERPRISE FUNDS NON-TAX SU	JPPORTED				
Montgomery County Public Schools		_	_	_	
Full-Time Positions	0	0	0	0	
Part-Time Positions	570.0	(11.0	(11.0	(12.7	0
Workyears	579.3	611.0	611.0	613.7	0.4
otal Full-Time Positions	0	0	0	0	
otal Part-Time Positions	0	0	0	0	
otal Workyears	19012.6	19274.0	19274.0	19575.4	1.6
NONTGOMERY COLLEGE					
CURRENT FUND TAX SUPPORTED	•				
Montgomery College					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	1396.4	1443.4	1443.4	1474.4	2.1
SPECIAL FUNDS TAX SUPPORTED	•				
Montgomery College	0	0	0	0	
Montgomery College Full-Time Positions	<u> </u>				
	0	0	0	0	

	Actual FY03	Budget	Estimated FY04	Recommended	% Chg
Full-Time Positions	0	FY04	F104 0	FY05	Bud/Rec
Part-Time Positions	0	0	0	0	
Workyears	1.0	1.0	1.0	1.0	_
ENTERPRISE FUNDS NON-1	AX SUPPORTED				
Montgomery College			•		
Full-Time Positions	0	0	0		
Part-Time Positions	0	0	0	0	
Workyears	96.5	112.5	112.5	115.5	2.7%
Total Full-Time Positions	0	0	0	0	_
Total Part-Time Positions	0	0	0	0	_
Total Workyears	1493.9	1556.9	1556.9	1590.9	2.2%
MARYLAND-NATIONAL CA	APITAL PARK AND P	LANNING	COMMISSI	ON	
SPECIAL FUNDS TAX SUPPO	ORTED				
M-NCPPC					
Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0	0	_
Workyears	911.9	861.2	861.2	870.3	1.1%
SPECIAL FUNDS NON-TAX	SUPPORTED				
M-NCPPC					
Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0	0	_
Workyears	0.0	0.0	0.0	0.0	_
ENTERPRISE FUNDS NON-1	AX SUPPORTED				
M-NCPPC					
Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0	0	_
Workyears	224.0	231.6	231.6	222.8	-3.8%
Total Full-Time Positions	0	0	0	0	_
Total Part-Time Positions	0	0	0	0	
Total Workyears	1135.9	1092.8	1092.8	1093.1	0.0%
SUMMARY					
Total Full-Time Positions	7,742	7,794	7,796	7,922	1.6%
Total Part-Time Positions	1,134	1,107	1,107	1,102	-0.5%
Total Workyears	30246.1	30538.3	30539.7	31062.6	1.7%